

**TOWN OF MIAMI LAKES**  
**SPECIAL TAXING DISTRICTS ASSESSMENT BUDGET**  
**Lake Hilda - M752**

TITLE	FY 16-17	FY 17-18		FY 18-19
	ACTUAL	BUDGET	END OF YEAR PROJECTION	FINAL
Number of Units		112	112	111
Assesment rate		\$296.00	\$296.00	\$157.92
Number of cycles				12
Number of summer cycles				6
<b>Revenues</b>	-			
ASSESSMENT	-	32,592	29,913	17,529
5% REVENUE ADJUSTMENT FOR DISCOUNTS AND DELAYED PAYMENTS				(876)
INTEREST	-			
CARRYOVER (PROJECT BALANCE)		0	(15,920)	(2,165)
<b>Total Revenues</b>	<b>772</b>	<b>32,592</b>	<b>13,993</b>	<b>14,488</b>
<b>EXPENDITURES</b>				
CROSS INDEX SALARIES	507	1,000	500	
CROSS INDEX FRINGE	265		300	
WATER TREATMENT SE	6,925	8,400	8,400	10,800
GSA PRINTING & REP	16			
GSA POSTAGE	52		100	100
APPLICATION SERVICES	33			
IT FIELD SERVICES	4			
OTHER GENERAL ADM.	656	600	600	
OTHER GENERAL ADM.	1,620	2,900	2,900	1,188
OTHER CHARGES FOR	301	500	500	1,500
P&R PROJ. DIVISION	857	200	900	
CLERK OTHER CHARGES		500	-	-
ELECTIONS			1,858	
NEWSPAPER ADVERTIS.	144		100	200
<b>SUBTOTAL (OPERATING)</b>	<b>11,380</b>	<b>14,100</b>	<b>16,158</b>	<b>13,788</b>
OPERATING RESERVES		1,400		700
<b>TOTAL EXPENDITURES</b>	<b>11,380</b>	<b>15,500</b>	<b>16,158</b>	<b>14,488</b>
<b>CARRYOVER</b>	<b>(10,608)</b>	<b>17,092</b>	<b>(2,165)</b>	<b>-</b>